



Annual Performance Plan for Fiscal Year 2013

Airport Department

Administration Program

- Accomplish 85% of the Department's program objectives.
- Provide quarterly updates to City Council, appropriate Boards and Commissions, and local agency stakeholders regarding progress on the Airport Master Plan Development.
- Implement a rotating regional art display program for the new airline terminal.
- Implement a historical display program for the new airline terminal.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of Department's program objectives achieved	85%	90%	85%
Total annual passengers	767,000	740,000	750,000
Annual aircraft operations for airlines and general aviation	113,000	108,000	113,000
Annual tons of airfreight	2,250	2,088	2,250
OSHA lost work hours	≤ 200	200	≤ 200

Business and Property Management Program

- Maintain airline cost per enplaned passenger with the maximum not to exceed \$9.75 based on the Airline Rates and Charges feasibility study from the by Leigh Fisher dated February 2011.
- Establish a revenue benchmark for food and beverage at \$3.25 per enplaned passenger and \$2.15 for news and gifts
- Maintain annual lease revenue at budget target through effective management of commercial and industrial lease assets.
- Collect 98% of base rents by due date in lease.
- Prepare a marketing plan for the potential development of individual parcels at 6100 Hollister Avenue.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Airline cost per enplaned passenger	<\$9.75	\$8.25	<\$9.75
Revenue per enplaned passenger for food and beverage	\$3.00	\$3.22	\$3.25
Revenue per enplaned passenger for news and gifts	\$1.35	\$2.10	\$2.15
Airport lease revenue	\$3,850,000	\$4,020,000	\$4,024,075
Percent of base rents collected by due date	97%	98%	98%
Land leased (square feet)	4,736,931	4,736,931	4,735,949
Percent of land space leased	98%	98%	98%
Building space leased (square feet)	319,983	320,439	320,439
Percent of building space leased	98%	98%	98%
kWh generated by the rental car facility solar PV collection system	200,000	220,000	220,000



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Marketing and Communications Program

- Capture at least 60% of the regional (San Luis Obispo, Santa Maria and Santa Barbara airports) air service market share based on number of daily departure seat capacity.
- Maintain a 100% rate of news releases that are covered by the media.
- Implement the FY 13 Air Service Development Plan that outlines strategic approaches to maintaining and acquiring airline routes.
- Increase number of visitors to FlySba.com, Facebook and Twitter by 10% in order to expand awareness of the services at Santa Barbara Airport.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of regional (San Luis Obispo, Santa Maria & Santa Barbara airports) air service market share based on number of daily departure seat capacity	55%	63%	60%
Percent of news releases that elicit media coverage	n/a	n/a	100%
Visits to flysba.com website	350,000	330,000	350,000
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	3,800	3,800	3,800
Average daily number of departing commercial airline seats	1,150	1,450	1,450

Facilities Maintenance Program

- Complete 90% of all work orders by the established target date.
- 🍃 Inspect at least 75% of Airport storm water inlets equipped with a structural storm water BMP device quarterly.
- Convene at least six custodial staff meetings to keep staff informed of organizational issues and developments.
- Audit performance of contract custodial service by meeting with company representatives at least eight times annually.
- Repaint exterior of Building 115.
- Establish a preventative maintenance program for periodic custodial efforts in the new Airline Terminal.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of work orders completed by target date	90%	95%	90%
Percent of structural storm water BMPs inspected quarterly	75%	75%	75%
Cost per square foot for building maintenance	\$1.90	\$2.00	\$2.00
Cost per passenger for Airline Terminal custodial services	\$1.25	\$0.90	\$0.90



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Cost per acre for landscape maintenance services	\$4,700	\$4,700	\$4,800
Cost per lineal foot for water and sewer system maintenance	\$1.10	\$1.10	\$1.10
Work orders completed	2,600	2,650	2,700
Buildings maintained	54	56	56

Air Operations Area Maintenance Program

- Complete 90% of Airfield Operations Area maintenance work orders generated from airfield safety inspections within the established timeframe of receiving report.
- Complete 85% of all work orders by the established target dates.
- 🍃 Complete quarterly steam cleanings of the air carrier ramp as a storm water pollution prevention plan best management practice.
- 🍃 Sweep runways quarterly.
- 🍃 Sweep taxiways quarterly.
- Repaint each runway centerline in accordance with the Airfield Painting Plan.
- Complete a crack seal project on Airport taxiways.
- Inspect all surface painted signs and repaint as needed.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of AOA maintenance work orders generated by airfield safety inspections completed within the established timeframe of receiving report	90%	94%	90%
Percent of work orders completed by the established target date	85%	90%	85%
Airline Terminal ramp cleanings completed	4	4	4
Runways sweepings completed	4	4	4
Taxiways sweepings completed	4	4	4
AOA maintenance cost per acre	\$700	\$700	\$700
Work orders completed	720	650	700
Acres of unpaved airfield maintained	300	300	300

Airport Security Program

- Respond to 100% of calls for service from security checkpoints within 5 minutes, as required by TSA.
- Respond to 100% of reports of unauthorized persons in most sensitive security areas within 5 minutes of the unauthorized person being reported.
- Conduct 100% of the Airport perimeter inspections required by TSA regulations.
- Respond to 100% of reports of unauthorized persons in the airfield (AOA).



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- Respond to 99% of non-emergency calls from airlines, other airport tenants, airport patrons, or any other person on the airport within 15 minutes.
- Complete the scheduled number of daily airline terminal inspections 85% of the time.
- Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time.
- Complete all of the daily scheduled checks of AOA patrol points 85% of the time.
- Complete all of the daily scheduled checks of non-AOA patrol points 85% of the time.
- Submit 85% of airport identification media applications to the appropriate vetting process within 48 hours of receiving the completed application.

○ Develop an operating manual for the Airport Badging office.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of calls for service from security checkpoints responded to within 5 minutes	100%	100%	100%
Percent of unauthorized persons in sensitive security areas responded to within 5 minutes	100%	100%	100%
Percent of required perimeter inspections completed	100%	99.7%	100%
Percent of response to reports of unauthorized persons in the AOA	100%	100%	100%
Percent of response to non-emergency calls within 15 minutes	99%	99.6%	99%
Percent of scheduled airline terminal inspections completed	85%	95.3%	85%
Percent of Security Identification Display Area inspections completed	90%	100%	90%
Percent of days where all 7 checks of AOA patrol points were completed	85%	70%	85%
Percent of days where all 7 checks of non-AOA patrol points were completed	85%	70%	85%
Percent of badge applications submitted for vetting within 48 hours of receiving a completed application	85%	100%	85%
Access control system alarms	40,000	101,334	133,000

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Airfield safety inspections	1,100	1,068	1,100
Emergency calls received	70	64	70
Non-emergency calls received	2,000	3,902	4,806
Terminal building inspections	6,000	4,958	6,000
Security Identification Display Area ramp inspections	7,000	6,214	7,000
AOA patrol point checks	3,100	1,962	3,100
Non-AOA patrol point checks	3,100	1,940	3,100
Airport identification media issued	250	234	250



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Airport Certification and Operations Program

- Promote a safe Airport by achieving 90% compliance on FAR Part 139 FAA annual Airport Certification inspection.
- Ensure the safe condition of the airfield by achieving 100% compliance with FAR Part 139 daily airfield inspection requirement.
- Respond to 100% of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters.
- Host at least four Noise Abatement Committee meetings.
- Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of compliance on FAR Part 139 FAA annual Airport Certification inspection	90%	90%	90%
Percent of compliance with FAR Part 139 daily airfield inspection requirement	100%	100%	100%
Percent of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters	100%	100%	100%
Noise Abatement Committee meetings hosted	4	4	4
Percent of aircraft operators contacted who failed to comply with noise abatement procedures resulting in a noise complaint	100%	100%	100%
Noise complaints received	400	200	250

Facility Planning and Development Program

- Achieve 100% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.
- Achieve total annual construction contract bid average within 10 percent of the total engineer's estimates for the preliminary design packages.
- Limit the total annual value of construction contract change orders on CIP projects to less than or equal to 7 percent of the total value of construction contracts awarded.
- Submit Airport Master Plan updated ALP to FAA.
- Complete design, permitting and construction of taxiways H, J and C pavement rehabilitation project.
- Complete design and bidding of Security Operations Center relocation project.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of compliance with permit conditions of approval	100%	100%	100%
Percent of difference between construction contract bids and the	+/- 10%	+10%	+/-10%



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total engineer's estimates for preliminary design

Construction contract change orders as a percentage of the total value of construction contracts awarded

≤7%

7%

≤7%

Estimated value of projects in active design and construction

\$75M

\$73M

\$9M

Projects under active planning, design, construction, and monitoring

12

12

12